

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 155

### Department of Information Services

#### Mission

Building digital government for the 21st century society

**Goal** Deploy intergovernmental networks, computing platforms, and Internet properties that support 21st century program services.

#### Performance Measure Customer Online Transactions for System 390 and UNISYS Platforms

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	275,000,000	285,000,000	295,000,000	305,000,000	315,000,000	325,000,000	335,000,000	345,000,000
Actual	281,756,746	261,836,850	284,575,110	285,183,570	283,879,075	280,151,695	308,438,368	356,609,775
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

#### Performance Measure Minutes of Computer Processing Time per Customer Revenue Dollar

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	450.0	475.0	500.0	525.0	550.0	575.0	600.0	625.0
Actual	492.8	437.1	540.8	640.2	647.0	670.1	776.0	913.8
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

#### Performance Measure System 390 and UNISYS Mainframe Computer Availability (percentage of time computer is up)

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%
Actual	99.93%	99.97%	99.76%	99.99%	99.93%	99.99%	99.99%	100.00%
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Goal** Innovate to make it easy for people to access government services and information.

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**Performance Measure** Hours of Video Conferencing Service utilized by Customer Agencies

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	260	330	390	425	250	375	425	450
Actual	212	333	263	153	215	509	277	184
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Goal** Partner with public and private organizations to integrate technologies that make government more available and affordable.

**Performance Measure** PBX Telephone Lines utilized by Customer Agencies

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	18,000	18,600	19,200	19,800	20,400	21,000	21,600	22,200
Actual	18,621	19,679	20,497	21,440	22,322	22,234	23,910	24,016
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Performance Measure** Technology Brokering Service Business Volume (Dollars)

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$9,072,500	\$9,457,500	\$8,597,000	\$15,248,500	\$8,437,425	\$8,795,475	\$7,995,210	\$14,181,105
Actual	\$9,423,904	\$10,820,584	\$12,049,607	\$14,991,131	\$8,021,442	\$5,158,129	\$11,589,210	\$11,197,716
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001